

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

City Attorney

M0402 - City Attorney – Legal Case Matter Management System

Est. Completion: 12/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Description: Purchase and install software to automate processes and store case and matter information for the Civil Division. Software will provide most features out of the box, requiring limited customization. Server capacity will be necessary.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	160.0	0.0	0.0	0.0	0.0	160.0
	160.0	0.0	0.0	0.0	0.0	160.0

M0502 - Document Management System - City Attorney

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$62.8 **Operating Impact:** \$0.0

Location: Technology

Description: Provide document management and imaging capabilities to increase productivity and streamline the flow of information with other criminal justice departments (Police and Courts) and convert Civil Division from current DMS.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	247.0	0.0	0.0	0.0	0.0	247.0
	247.0	0.0	0.0	0.0	0.0	247.0

M8838 - City Attorney – Automate Criminal Justice System

Est. Completion: 12/06 **Est. ITD Expenditures (2/06):** \$185.1 **Operating Impact:** \$0.0

Location: Prosecution Division

Description: Purchase hardware, software, and technical consulting to automate paper processes and develop a database to track statistical information for workload indicators in the Prosecution Division of the City Attorney's office

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	250.0	0.0	0.0	0.0	0.0	250.0
	250.0	0.0	0.0	0.0	0.0	250.0